

## INSTRUCTION

### SUBFUNCTION: INSTRUCTIONAL SUPPORT - STUDENT SERVICES

#### **PURPOSE:**

The purpose of this subfunction is to provide support to the student outside of the classroom setting by providing professional guidance and social work services.

#### **CURRENT SERVICES MAINTAINED:**

The services provided under this subfunction include guidance services to students (e.g., counseling, appraisal, placement, and record maintenance); school social work services (e.g., social assessment for special education placement, child study team membership, and crisis intervention); and homebound instruction (instruction at home for students not attending school for an extended, but temporary period).

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additions to equipment.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11200	Salary increase and salary study adjustment.
11201	Salary increase and salary study adjustment.
11300	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment; adjustment for current cost.
21000	Salary increase.
22100	Salary increase and rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
30000	Increase in cost of maintenance agreements for Student Data Management System and Homebound contracted moved from 61-100-30004.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 200 INSTRUCTIONAL SUPPORT-STUDENT SERVICES						
OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
11200	Salaries-Guidance Counselors	5,404,217	5,324,588	5,691,272	5,955,136	263,864
11201	Salaries-Homebound Instruction	209,205	295,751	219,859	240,106	20,247
11300	Salaries-School Social Workers	341,621	343,393	355,162	377,950	22,788
11500	Salaries-Clerks	196,803	185,267	215,044	219,954	4,910
20000	Fringe Benefits-Other	20,161	20,161	20,161	23,719	3,558
21000	FICA Benefits	470,616	463,421	495,821	519,675	23,854
22100	VRS Benefits	607,566	588,407	630,609	794,076	163,467
23000	Group Hospitalization	617,825	637,905	700,344	886,194	185,850
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	9,225	1,283	9,225	9,225	0
30000	Purchased Services	176,170	75,491	197,960	524,427	326,467
50000	Other Charges	12,750	11,524	12,680	12,680	0
60000	Materials and Supplies	42,889	47,138	44,181	45,689	1,508
81000	Replacement-Equipment	0	0	1,800	0	-1,800
81003	Replacement - Furniture	0	2,845	0	530	530
82000	Additions-Equipment	58,678	42,208	0	0	0
82003	Additions-Furniture	0	0	0	0	0
<b>TOTALS</b>		<b>8,167,726</b>	<b>8,039,382</b>	<b>8,594,118</b>	<b>9,609,361</b>	<b>1,015,243</b>